



Appropriations REQUEST



Missouri Department of Transportation • Fiscal Year 2016

Governor's Recommendation

Book 4 of 4 (web version)

Missouri Department of Transportation
FY 2016 Appropriations Request
Table of Contents

Department Overview

Department Overview.....	1
MoDOT Organization Chart.....	2
District Offices.....	3
Road & Bridge Funding Distribution.....	7

Audit Report.....	13
--------------------------	-----------

Cost of Living Adjustment

Department Wide - Cost of Living - New DI.....	14
--	----

Fringe Benefits

Core - Department Wide Fringe Benefits.....	34
Department Wide Fringe Benefits Expansion - New DI.....	55

Administration

Core - Personal Service and Expense & Equipment.....	63
Administration Expansion - New DI.....	76

Construction

Core - Personal Service and Expense & Equipment.....	83
Construction Expansion - New DI.....	103
Core - State Road Fund Transfer.....	111

Maintenance

Core - Personal Service and Expense & Equipment.....	118
Core - Highway Safety Grants.....	142
Core - Motor Carrier Safety Assistance Program.....	145
Motorcycle Safety Training Program.....	148
Ferryboat Operations Transfer.....	150
Motor Carrier Refunds Expansion - New DI.....	152
Highway Safety Fund Transfer.....	158

Fleet, Facilities & Information Systems

Core - Personal Service and Expense & Equipment.....	165
Fleet, Facilities & Info Systems - New DI.....	175

Multimodal Operations - Administration

Core - Personal Services and Expense & Equipment.....	182
Multimodal Administration Expansion - New DI.....	192
Core - Support to Multimodal Division.....	199

Multimodal Operations - Administration

Support to Multimodal Division - New DI.....	207
Core - Multimodal Revolving Loan.....	214
Core - Federal, Port & Freight Assistance.....	221

Multimodal Operations - Transit

Core - Transit Funds.....	228
Core - Elderly and Disabled.....	237
Core - MEHTAP.....	246
Core - Grants to Small Urban & Rural Transit (Sect 5311 & 5316)....	255
Core - National Discretionary Capital Grants (Sect 5309).....	263
Core - Metropolitan & Statewide Planning Grants (Sect 5303).....	270
Core - Bus & Bus Facility Transit Grant.....	277
Bus & Bus Facility Transit Grant - New DI.....	284

Multimodal Operations - State Safety Oversight

State Safety Oversight	290
------------------------------	-----

Multimodal Operations - Railways

Core - Improved Passenger Rail.....	297
Core - Improved Passenger Rail Transfer.....	305
Core - Passenger Rail State Match.....	316
Passenger Rail State Match Expansion - New DI.....	324
Core - Passenger Rail Station Improvements.....	331
Core - Railroad Grade Crossing Hazards.....	339

Multimodal Operations - Aviation

Core - Airport CI & Maintenance.....	346
Airport CI & Maintenance - New DI.....	356
Core - Mid-MO Master Planning.....	363
Core - FAA Block Grants.....	371

Multimodal Operations - Waterways

Core - Port Authorities.....	378
Core - Port Authorities Capital Improvement.....	385
Port Authorities Capital Improvement - New DI.....	392

Multimodal Operations - Freight

Core - Freight Enhancement Funds.....	398
Freight Enhancement Funds - New DI.....	405

NEW DECISION ITEM

RANK: 14 OF 16

Department of Transportation					Budget Unit : <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: Airport CI and Maint Expansion					DI# 1605003				
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$2,500,000	\$2,500,000	PSD	\$0	\$0	\$2,500,000	\$2,500,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,500,000	\$2,500,000	Total	\$0	\$0	\$2,500,000	\$2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Aviation Trust Fund (0952)					Other Funds: Aviation Trust Fund (0952)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This request will assist in ensuring that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a nine cent per gallon tax on aviation gasoline and state sales tax collected on jet fuel. This request will also assist in the construction of several projects that are currently in deisgn.</p>									
<p>The Governor's Recommendation is the same amount as the department's request.</p>									

NEW DECISION ITEM
RANK: 14 OF 16

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: Multimodal Operations									
DI Name: Airport CI and Maint Expansion				DI# 1605003					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is requesting an expansion for Airport Capital Improvements and Maintenance in the amount of \$ 2,500,000. MoDOT reviewed the status of projects in design and calculated their costs for fiscal year 2016.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
							\$0		
							\$0		
							\$0		
Total EE	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
800					\$2,500,000		\$2,500,000		
Total PSD	<u>\$0</u>		<u>\$0</u>		<u>\$2,500,000</u>		<u>\$2,500,000</u>		<u>\$0</u>
							\$0		
Total TRF	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$2,500,000</u>	<u>0.0</u>	<u>\$2,500,000</u>	<u>0.0</u>	<u>\$0</u>

NEW DECISION ITEM
RANK: 14 OF 16

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>							
Division: Multimodal Operations									
DI Name: Airport CI and Maint Expansion		DI# 1605003							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
800					\$2,500,000		\$2,500,000		
Total PSD	\$0		\$0		\$2,500,000		\$2,500,000		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$0

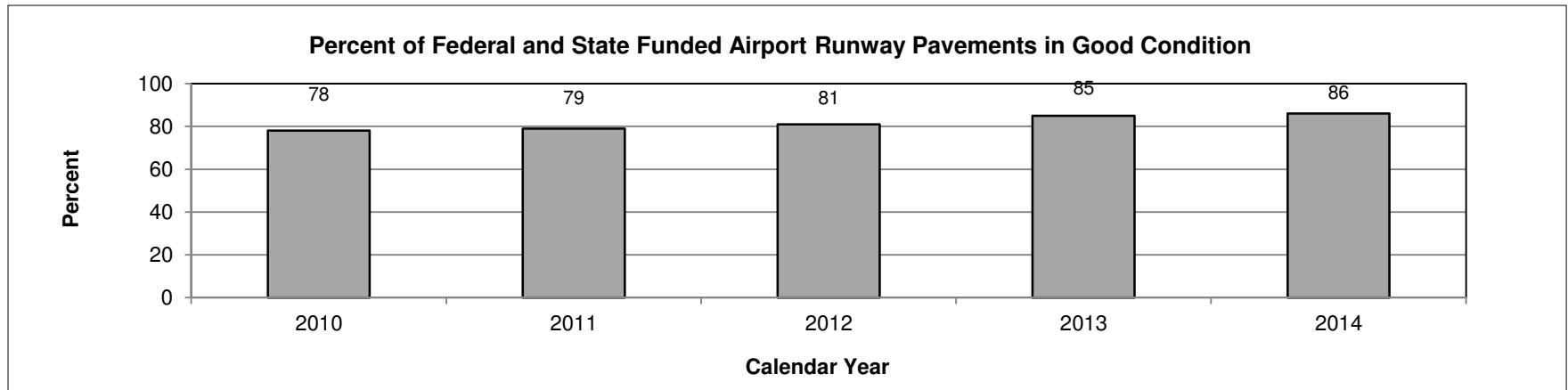
NEW DECISION ITEM
RANK: 14 OF 16

Department of Transportation
Division: Multimodal Operations
DI Name: Airport CI and Maint Expansion DI# 1605003

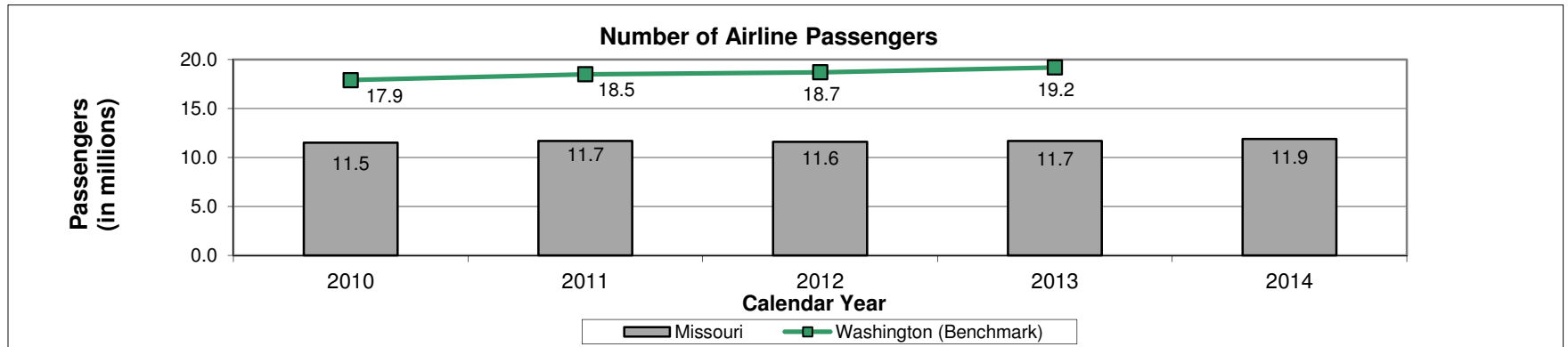
Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



FAA publishes data in October for the preceding year.

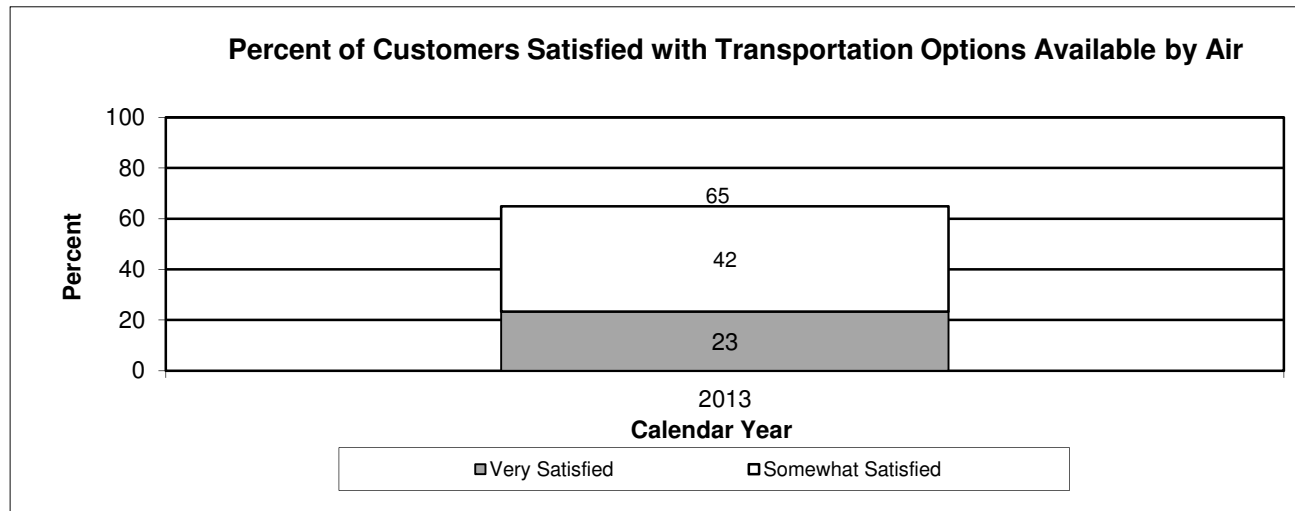
NEW DECISION ITEM
RANK: 14 OF 16

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
DI Name: Airport CI and Maint Expansion	DI# 1605003

6c. Provide the number of clients/individuals served, if applicable.

110 Airports are currently eligible for CI & Maintenance

6d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options by Air. 2013 was the first year this data was collected.

No survey conducted in 2014.

NEW DECISION ITEM
RANK: 14 OF 16

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Airport CI and Maint Expansion</u>	DI# <u>1605003</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
Aiport CI Maint Expansion - 1605003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID-MO AIRPORT MASTERPLANNING								
CORE								
PROGRAM-SPECIFIC								
AVIATION TRUST FUND	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Mid-MO Airport Masterplanning									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$350,000	\$350,000	PSD	\$0	\$0	\$350,000	\$350,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$350,000	\$350,000	Total	\$0	\$0	\$350,000	\$350,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Aviation Trust Fund (0952)					Other Funds: Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>This program is for the purpose of funding airport master-planning, in accordance with Chapter 305.230 RSMo, at airports located in Mid-Missouri.</p> <p>The Governor's Recommendation is the same amount as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The following is the project for fiscal year 2016:									
<u>Airport</u>	<u>Project Description</u>			<u>Estimated Payout</u>					
Columbia Regional	Terminal Master Plan			\$350,000					

CORE DECISION ITEM

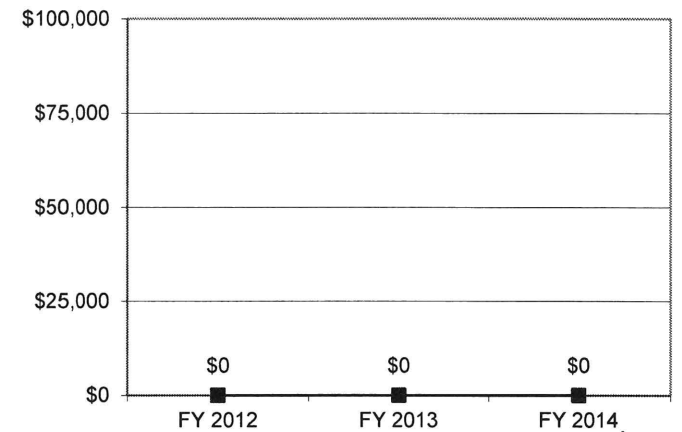
Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Mid-MO Airport Masterplanning

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$1,000,000	\$350,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$1,000,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$1,000,000	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$1,000,000	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
MID-MO AIRPORT MASTERPLANNING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	350,000	350,000	
	Total	0.00	0	0	350,000	350,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	350,000	350,000	
	Total	0.00	0	0	350,000	350,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	350,000	350,000	
	Total	0.00	0	0	350,000	350,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MID-MO AIRPORT MASTERPLANNING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Mid-MO Airport Masterplanning

Program is found in the following core budget(s): Mid-MO Airport Masterplanning

1. What does this program do?

This program is for the purpose of funding airport master-planning, in accordance with Chapter 305.230 RSMo, at airports located in Mid-Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 305.230, RSMo

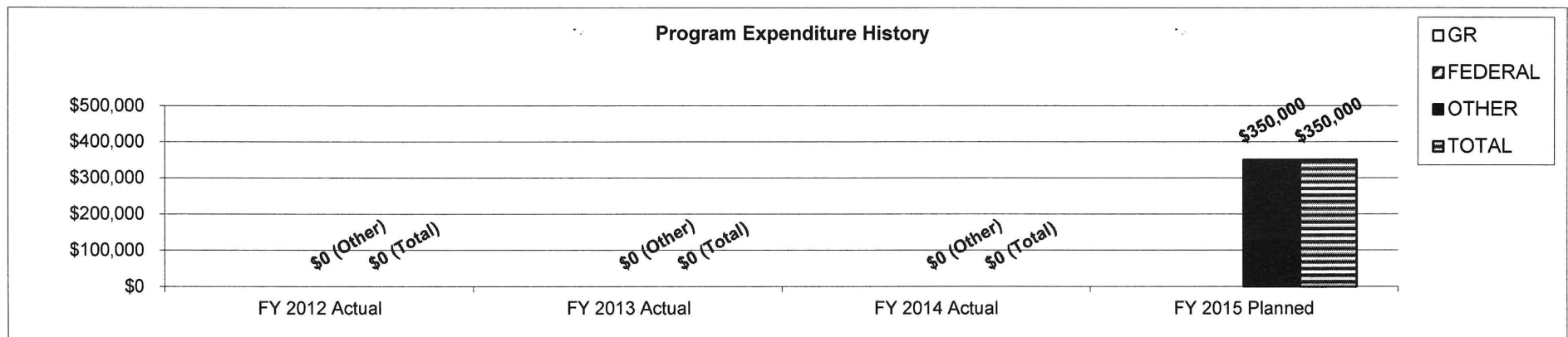
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Aviation Trust Fund (0952)

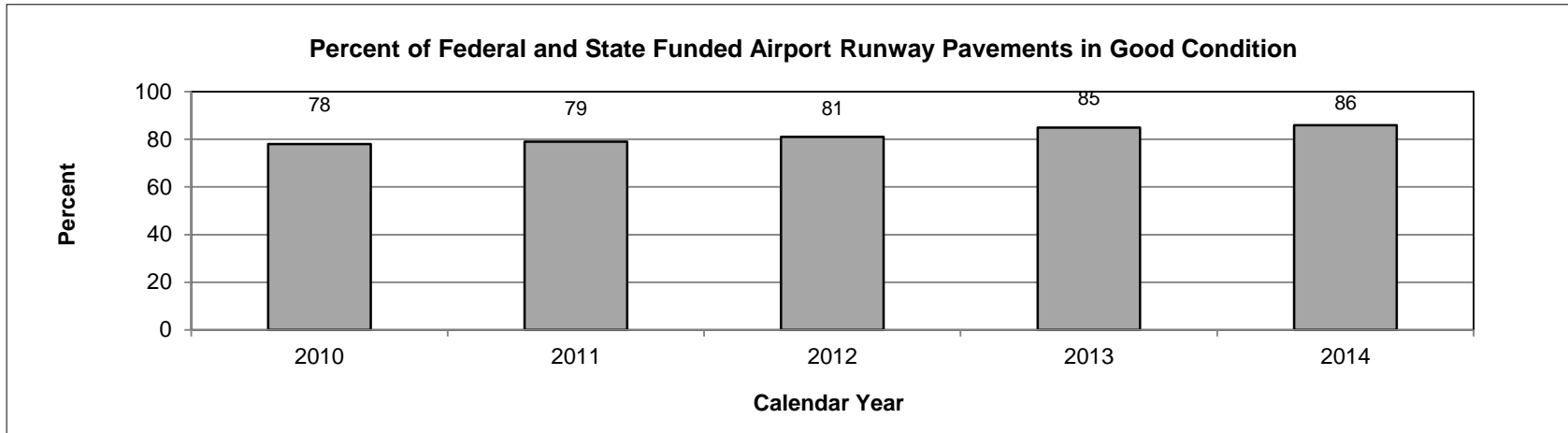
PROGRAM DESCRIPTION

Department of Transportation

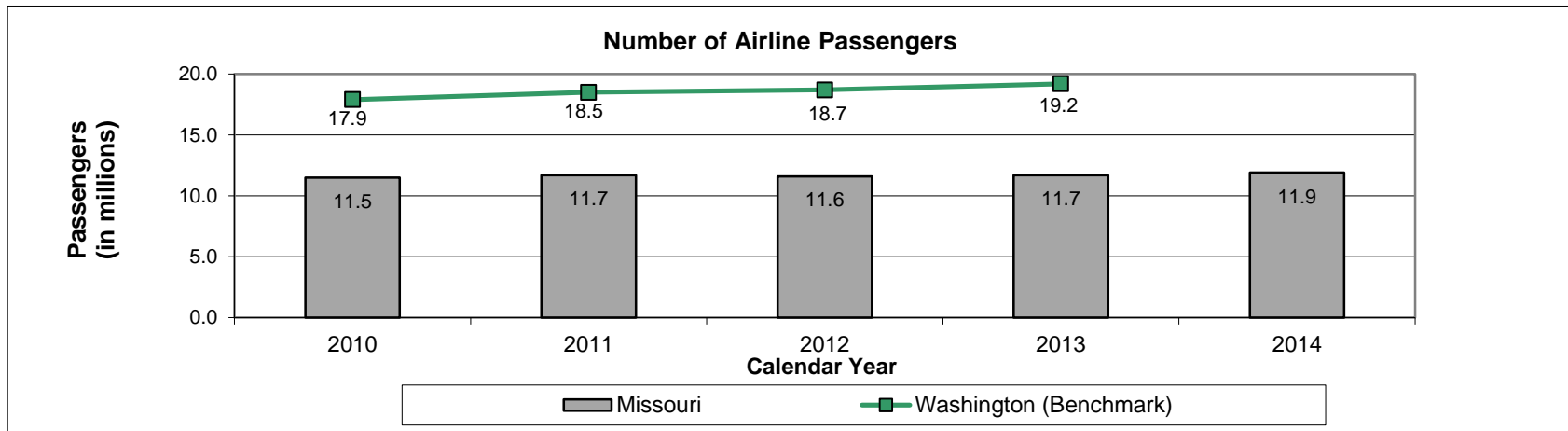
Mid-MO Airport Masterplanning

Program is found in the following core budget(s): Mid-MO Airport Masterplanning

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



FAA publishes data in October for the preceding year.

PROGRAM DESCRIPTION

Department of Transportation

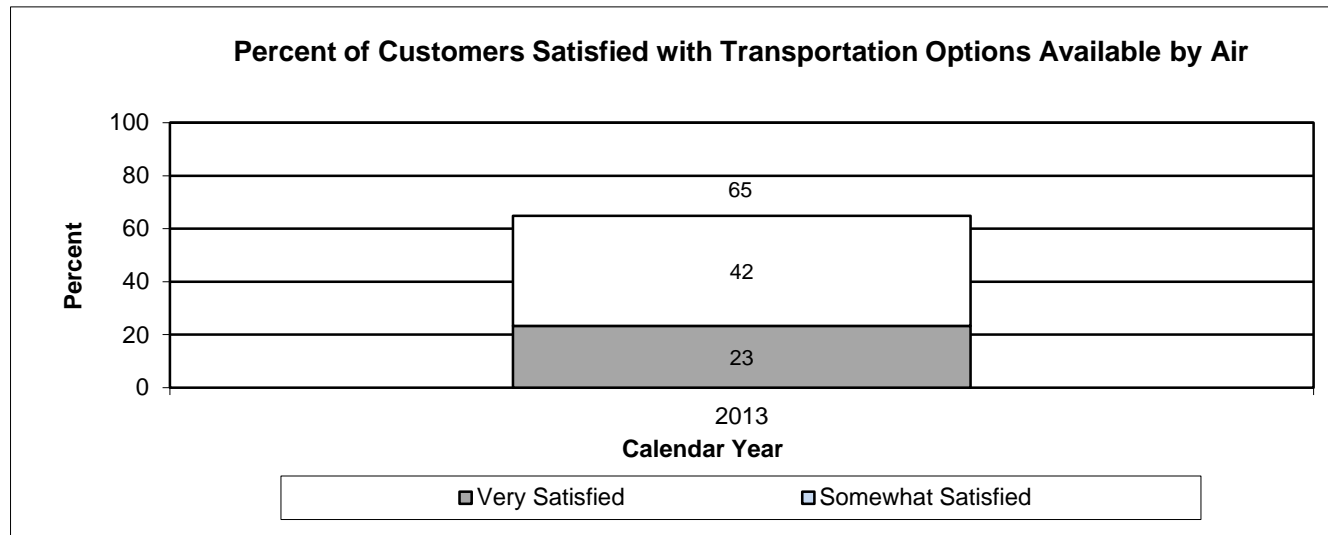
Mid-MO Airport Masterplanning

Program is found in the following core budget(s): Mid-MO Airport Masterplanning

7c. Provide the number of grantees served, if applicable.

This program will be used exclusively for the Terminal Master Plan at Columbia Regional Airport in fiscal year 2016.

7d. Provide a customer satisfaction measure, if available.



Data is collected through telephone surveys annually from interviews of approximately 3,500 randomly selected adult Missourians. MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options by Air. 2013 was the first year this data was collected.

No survey conducted in 2014.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL AVIATION ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	1,566,550	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,566,550	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	
TOTAL - PD	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	
TOTAL	26,030,302	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	
GRAND TOTAL	\$26,030,302	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit : <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: FAA Block Grants									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$35,000,000	\$0	\$35,000,000	PSD	\$0	\$35,000,000	\$0	\$35,000,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$35,000,000	\$0	\$35,000,000	Total	\$0	\$35,000,000	\$0	\$35,000,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation allows for expenditures of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program (AIP). Missouri is one of ten states selected by the FAA to administer AIP funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines.</p> <p>The Governor's Recommendation is the same amount as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri has 124 public use airports of which 76 are identified within the National Plan of Integrated Airport Systems (NPIAS). This plan establishes basic criteria for airports to be eligible for federal aviation funds. As a block grant state, Missouri receives three types of federal Airport Improvement Program funds for NPIAS airports: non-primary entitlement funds; state apportionment funds; and discretionary funds.</p>									

CORE DECISION ITEM

Department of Transportation

Budget Unit : Multimodal Operations

Division: Multimodal Operations

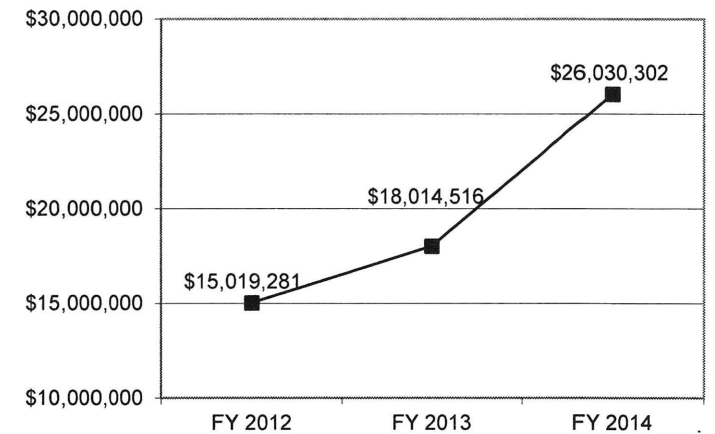
Core: FAA Block Grants

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$12,500,000	\$41,416,304	\$41,416,304	\$35,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,500,000	\$41,416,304	\$41,416,304	N/A
Actual Expenditures (All Funds)	\$15,019,281	\$18,014,516	\$26,030,302	N/A
Unexpended (All Funds)	(\$2,519,281)	\$23,401,788	\$15,386,002	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$2,519,281)	\$23,401,788	\$15,386,002	N/A
Other	\$0	\$0	\$0	N/A

1 & 2

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year

CORE RECONCILIATION DETAIL

STATE
FEDERAL AVIATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	35,000,000	0	35,000,000	
	Total	0.00	0	35,000,000	0	35,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
OTHER EQUIPMENT	1,566,550	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,566,550	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL - PD	24,463,752	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GRAND TOTAL	\$26,030,302	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$26,030,302	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

1. What does this program do?

This program allows for expenditures of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program (AIP). Missouri is one of ten states selected by the FAA to administer AIP funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC and 33.546, RSMo

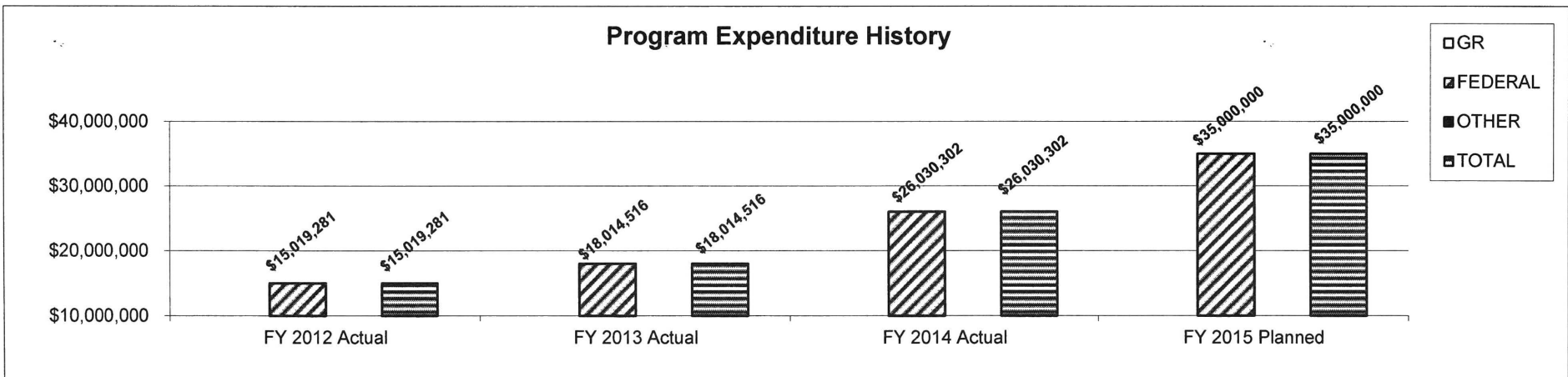
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal funding provides up to 90 percent of eligible project costs with the local sponsor providing ten percent match. The state can also provide up to 50 percent of the local share on federally funded projects.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation**Federal Aviation Assistance Block Grant****Program is found in the following core budget(s): FAA Block Grant****7a. Provide an effectiveness measure.**

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.

There are 76 airports eligible, and MoDOT administers Airport Improvement Program (AIP) funding for 70 of these airports. The remaining airports receive their AIP funding directly from the Federal Aviation Administration.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PORT AUTH FINANCIAL ASST									
CORE									
PROGRAM-SPECIFIC									
STATE TRANSPORTATION FUND	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$368,960	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Port Authorities

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$400,000	\$400,000
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$400,000	\$400,000
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$400,000	\$400,000
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$400,000	\$400,000
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

2. CORE DESCRIPTION

This appropriation assists port authorities in carrying out their mission per Chapter 68, RSMo. Currently, there are 14 port authorities and one three-state port commission in the state.

In calendar year 2013, approximately 35 million tons of cargo was moved by barge through the state's public and private ports. This is equivalent to over 1.3 million additional semi-trucks on our highway system. Barges are more fuel-efficient compared to rail or trucks. One gallon of diesel fuel will move one ton of freight 155 miles by truck, 413 miles by train and 576 miles by barge. In addition, barges are less intrusive, more cost effective and better for the environment than rail or trucks.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Funding applications have been submitted by 13 of the 14 port authorities and the three-state port commission.

CORE DECISION ITEM

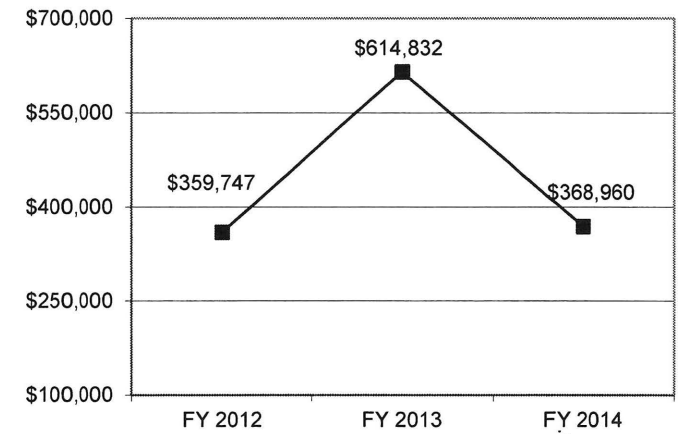
Department of Transportation
 Division: Multimodal Operations
 Core: Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$359,747	\$625,000	\$375,000	\$400,000
Less Reverted (All Funds)	\$0	(\$7,500)	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$359,747	\$617,500	\$375,000	N/A
Actual Expenditures (All Funds)	\$359,747	\$614,832	\$368,960	N/A
Unexpended (All Funds)	\$0	\$2,668	\$6,040	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$2,668	\$6,040	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
PORT AUTH FINANCIAL ASST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM DISTRIBUTIONS	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	368,960	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$368,960	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$368,960	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Port Authorities

Program is found in the following core budget(s): Port Authorities

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68, RSMo. Currently, there are 14 port authorities and one three-state port commission in the state.

In calendar year 2013, approximately 35 million tons of cargo was moved by barge through the state's public and private ports. This is equivalent to over 1.3 million additional semi-trucks on our highway system. Barges are more fuel-efficient compared to rail or trucks. One gallon of diesel fuel will move one ton of freight 155 miles by truck, 413 miles by train and 576 miles by barge. In addition, barges are less intrusive, more cost effective and better for the environment than rail or trucks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065 and 226.225, RSMo

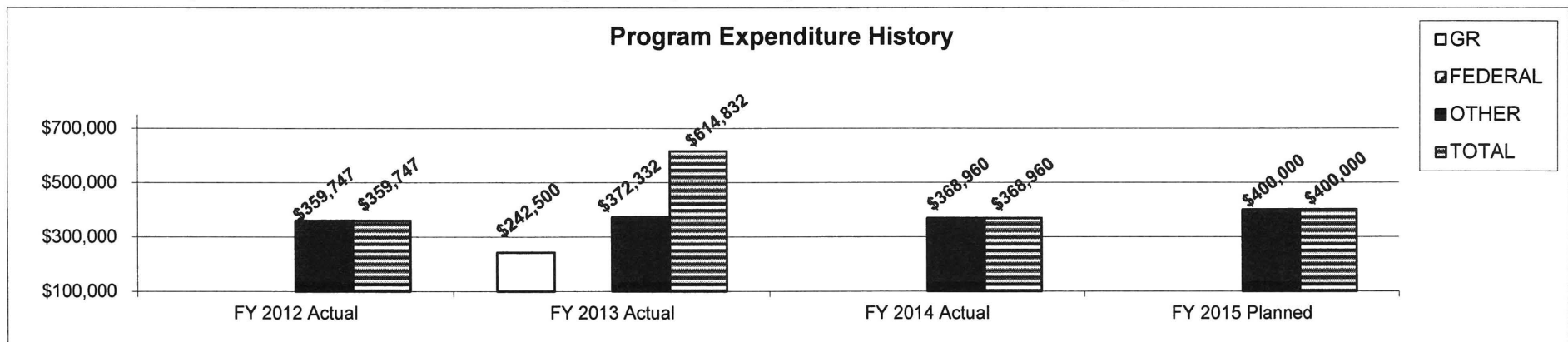
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

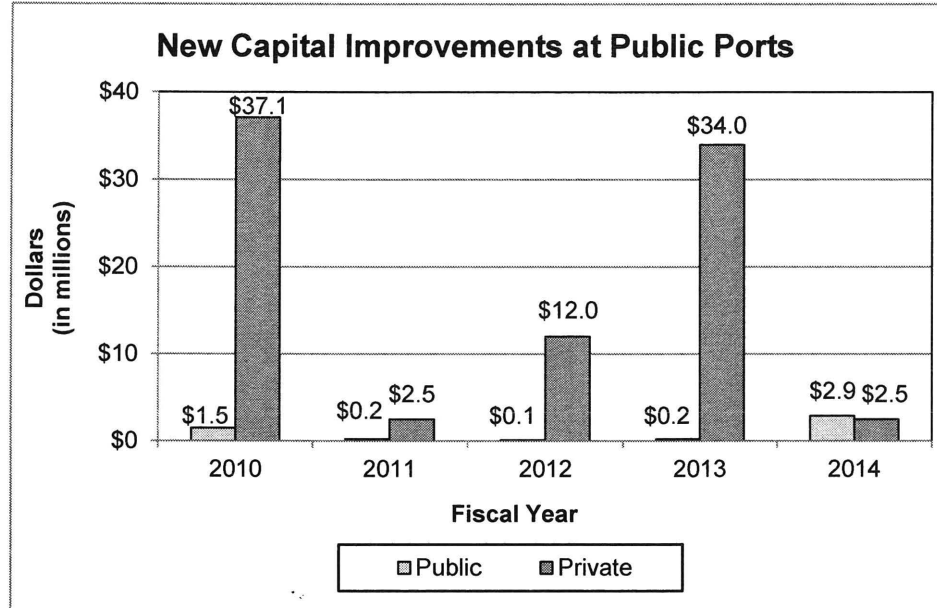
PROGRAM DESCRIPTION

Department of Transportation

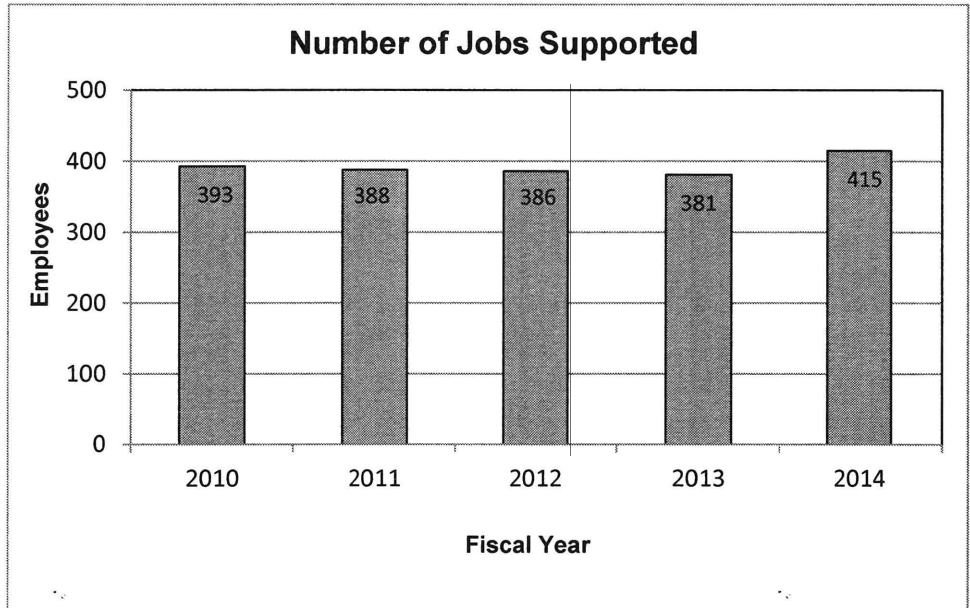
Port Authorities

Program is found in the following core budget(s): Port Authorities

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

There are 14 port authorities and one three-state port commission in Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
Port CI Expansion - 1605004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,909,999	0.00	\$3,000,000	0.00	\$6,000,000	0.00	\$0	0.00

Department of Transportation
Division: Multimodal Operations
Core: Port Authorities Capital Improvement

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$3,000,000	\$0	\$0	\$3,000,000
TRF	\$0	\$0	\$0	\$0
Total	\$3,000,000	\$0	\$0	\$3,000,000
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation establishes funding for port authorities which can be used to develop infrastructure and assist in carrying out their mission per Chapter 68, RSMo. The funding would provide no more than 80 percent of the total costs with local port authorities providing the remaining amount. A five year capital improvement program is on file with MoDOT.

A capital investment program provides additional site development and increases commerce on Missouri's waterways, improves connections between transportation modes and spurs economic growth.

The Governor's Recommendation did not include funding for this decision item.

3. PROGRAM LISTING (list programs included in this core funding)

Applications have been submitted by 13 port authorities. MoDOT continues to work with partners to identify, prioritize and finalize projects. Below is a draft list:

<u>Port</u>	<u>Program Description</u>	<u>GR Request</u>	<u>Local Match</u>	<u>Total Cost</u>
Jefferson County	Property Acquisition	\$500,000	\$125,000	\$625,000
Kansas City	Rail Connection/Rehabilitation	\$597,600	\$149,400	\$747,000
Lewis-Canton	Terminal Improvements	\$51,200	\$12,800	\$64,000
Mississippi County	Security System	\$32,000	\$8,000	\$40,000
New Bourbon County	Access Road Improvements	\$200,000	\$50,000	\$250,000
New Madrid County	Property Acquisition	\$597,600	\$149,400	\$747,000
St. Joseph	Property Acquisition	\$597,600	\$149,400	\$747,000
SEMO	Rail Construction - North Tracks	\$424,000	\$106,000	\$530,000
		\$3,000,000	\$750,000	\$3,750,000

CORE DECISION ITEM

Department of Transportation

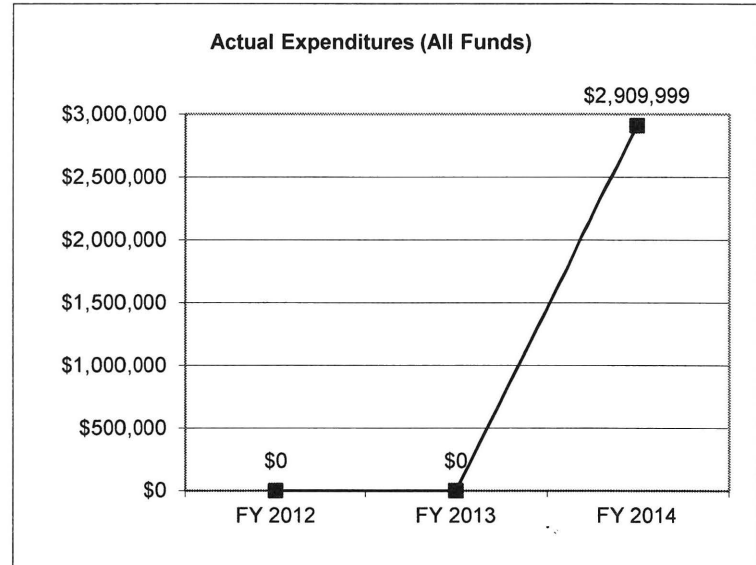
Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Port Authorities Capital Improvement

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$3,000,000	\$3,000,000
Less Reverted (All Funds)	\$0	\$0	(\$90,000)	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$2,910,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$2,909,999	N/A
Unexpended (All Funds)	\$0	\$0	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$1	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
PORT AUTH CAPITAL IMPROVEMT P

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1901 2619 PD	0.00	(3,000,000)	0	0	(3,000,000)	Governor core reduction.
NET GOVERNOR CHANGES		0.00	(3,000,000)	0	0	(3,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P								
CORE								
PROGRAM DISTRIBUTIONS	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	2,909,999	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,909,999	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$2,909,999	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Division: Multimodal Operations

Core: Port Authorities Capital Improvement

1. What does this program do?

This appropriation establishes funding for port authorities which can be used to develop infrastructure and assist in carrying out their mission per Chapter 68, RSMo. The funding would provide no more than 80 percent of the total costs with local port authorities providing the remaining amount. A five year capital improvement program is on file with MoDOT.

A capital investment program provides additional site development and increases commerce on Missouri's waterways, improves connections between transportation modes and spurs economic growth.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 33.543, RSMo

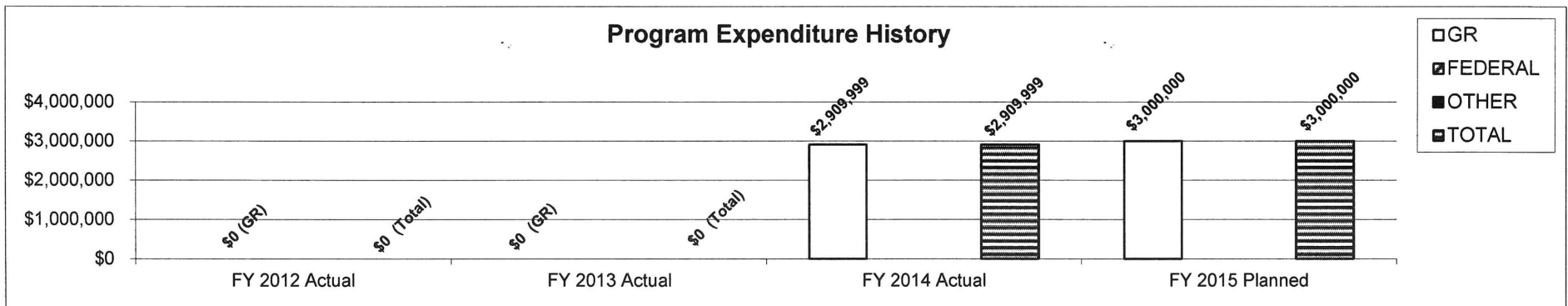
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

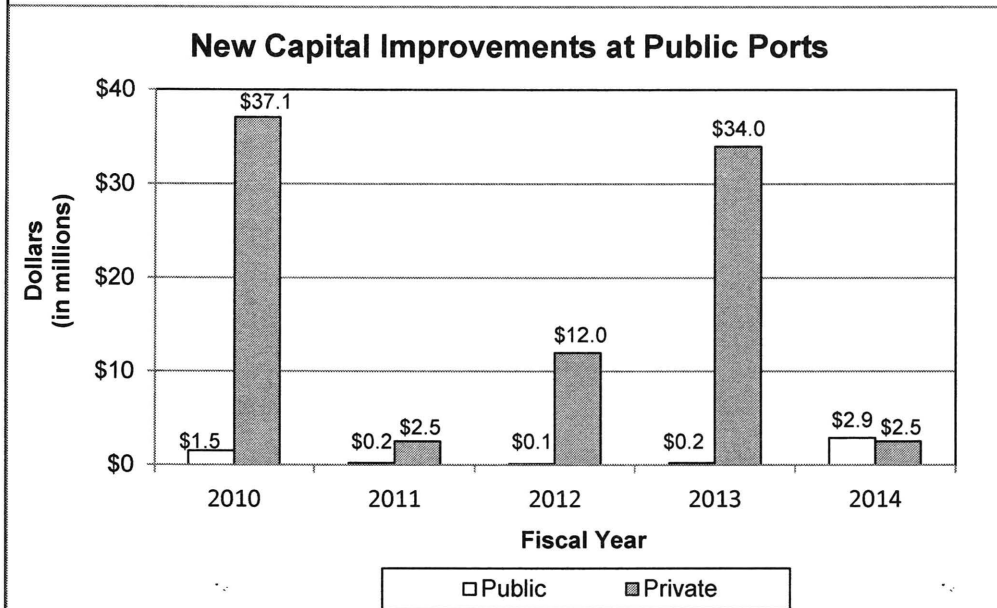
PROGRAM DESCRIPTION

Department of Transportation

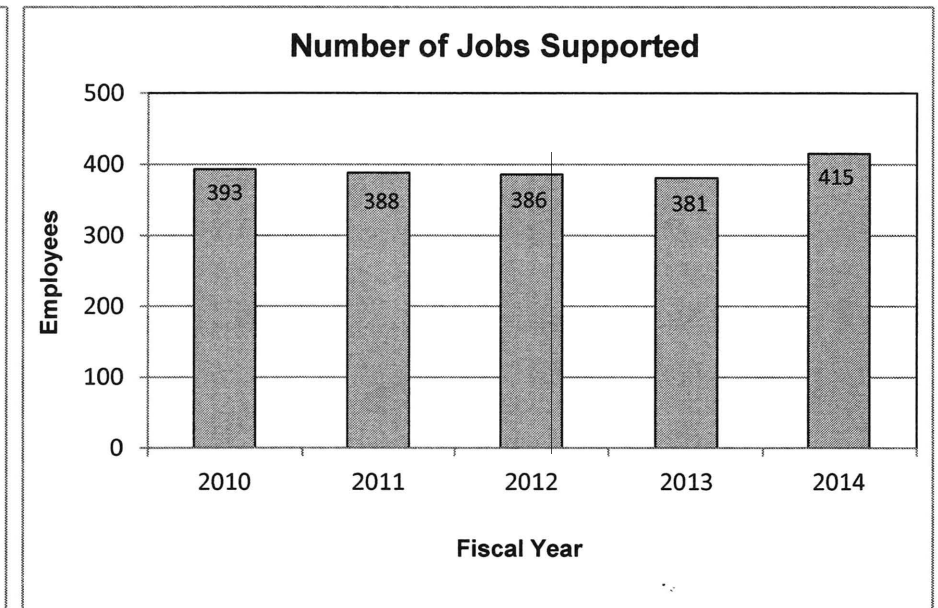
Division: Multimodal Operations

Core: Port Authorities Capital Improvement

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

There are 14 port authorities and one three-state port commission in Missouri.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 16

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: Port CI Financial Asst Expansion					DI# 1605004				
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$3,000,000	\$0	\$0	\$3,000,000	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$3,000,000	\$0	\$0	\$3,000,000	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This expansion item increases funding for port authorities which can be used to develop infrastructure to increase commerce on Missouri's waterways, improve connections between transportation modes and promote economic growth.									
The Governor's Recommendation did not include funding for this decision item.									

NEW DECISION ITEM

RANK: 6 OF 16

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
DI Name: Port CI Financial Asst Expansion	DI# 1605004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is requesting \$3.0 million of general revenue to provide additional state assistance to promote and assist in the growth of active and developing ports. The following is a draft list of port projects for fiscal year 2016:

<u>Port</u>	<u>Program Description</u>	<u>GR Request</u>	<u>Local Match</u>	<u>Total Cost</u>
Jefferson County	Property Acquisition	\$488,281	\$122,070	\$610,352
New Madrid	Property Acquisition	\$561,523	\$140,381	\$701,904
SEMO	Rail Construction - Grain Tracks	\$744,141	\$186,035	\$930,176
Pemiscot	Property Acquisition	\$878,906	\$219,727	\$1,098,633
St. Louis City	Warehouse Improvements	\$327,148	\$81,787	\$408,936
		<u>\$3,000,000</u>	<u>\$750,000</u>	<u>\$3,750,000</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
800	\$3,000,000						\$3,000,000		
Total PSD	\$3,000,000		\$0		\$0		\$3,000,000		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$3,000,000	0.0	\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$0

NEW DECISION ITEM

RANK: 6 OF 16

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: Multimodal Operations									
DI Name: Port CI Financial Asst Expansion				DI# 1605004					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
800	\$0						\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM

RANK: 6 OF 16

Department of Transportation

Budget Unit: Multimodal Operations

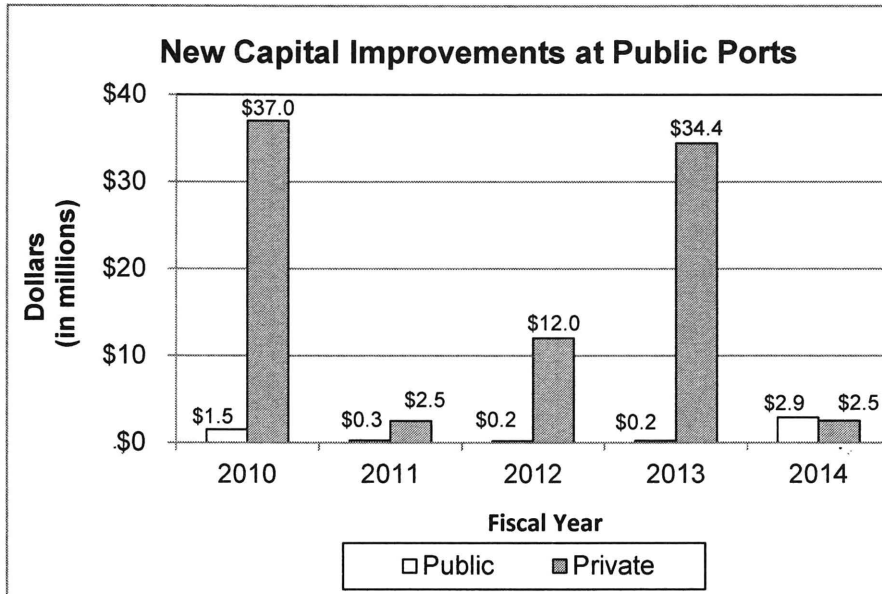
Division: Multimodal Operations

DI Name: Port CI Financial Asst Expansion

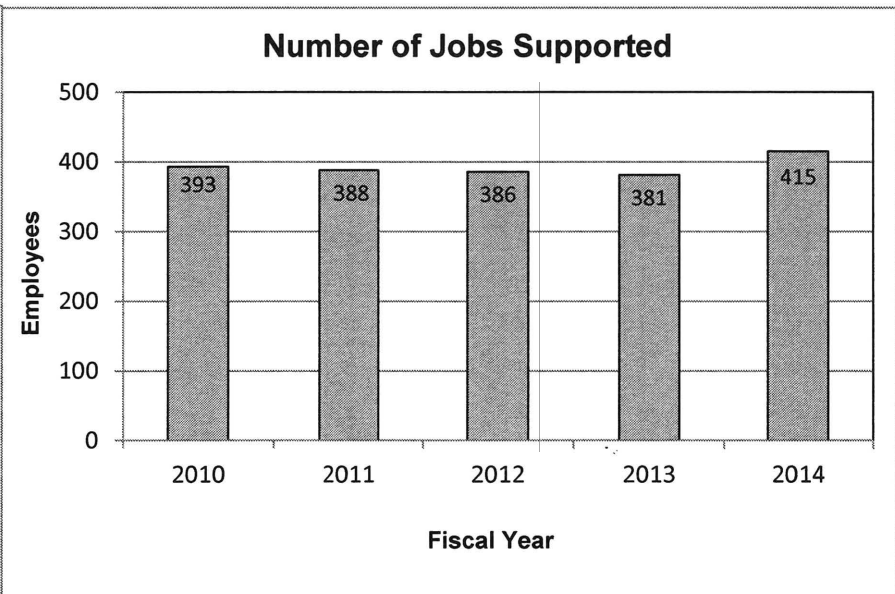
DI# 1605004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b.



6c. Provide the number of clients/individuals served, if applicable.

There are 14 port authorities and one three-state port commission in Missouri.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 **OF** 16

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Port CI Financial Asst Expansion</u>	DI# <u>1605004</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P								
Port CI Expansion - 1605004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FREIGHT ENHANCEMENT FUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
Freigh Enhancement Expansion - 1605010								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$850,000	0.00	\$650,000	0.00	\$850,000	0.00	\$850,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Freight Enhancement Funds									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$650,000	\$650,000	PSD	\$0	\$0	\$650,000	\$650,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$650,000	\$650,000	Total	\$0	\$0	\$650,000	\$650,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
This appropriation establishes funding for non-highway capital improvement projects to increase use of waterways, remove modal bottlenecks and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects with local entities providing the remaining amount.									
In calendar year 2013, 919 million tons of freight moved into, out of and through Missouri. Based on forecasts by the United States Department of Transportation, tonnage moved is predicted to grow 50 percent in the next 30 years. Missouri's freight networks must be improved to provide capacity for increasing tonnage. The efficiency of freight movement largely determines the price and competitiveness of Missouri products in the national and international markets.									
The Governor's Recommendation is the same amount as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Draft lists of Projects:									
Entity	Description	Funds Requested	Local Match	Total Project Cost					
Lewis County-Canton Port Authority	Terminal / Dock Improvements	\$390,000	\$481,765	\$871,765					
Howard/Cooper County Port Authority	New Dock and Road	\$260,000	\$456,912	\$716,912					
		\$650,000	\$938,677	\$1,588,677					

CORE DECISION ITEM

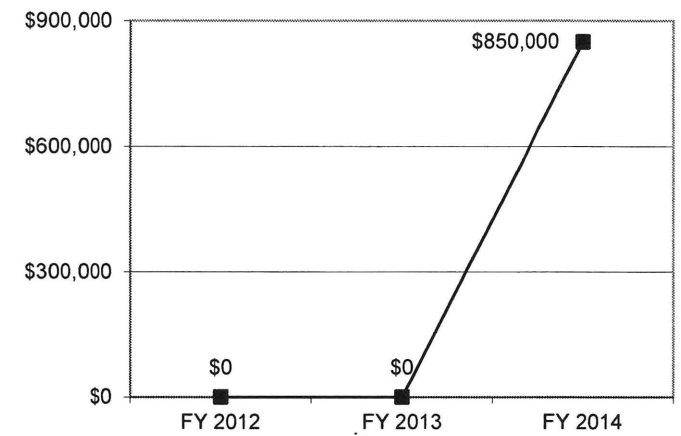
Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Freight Enhancement Funds

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$850,000	\$650,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$850,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$850,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
FREIGHT ENHANCEMENT FUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	650,000	650,000	
	Total	0.00	0	0	650,000	650,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	650,000	650,000	
	Total	0.00	0	0	650,000	650,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	650,000	650,000	
	Total	0.00	0	0	650,000	650,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FREIGHT ENHANCEMENT FUNDS								
CORE								
PROGRAM DISTRIBUTIONS	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	850,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$850,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$850,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Division: Multimodal Operations****Core: Freight Enhancement Funds****1. What does this program do?**

This appropriation establishes funding for non-highway capital improvement projects to increase use of waterways, remove modal bottlenecks and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects with local entities providing the remaining amount.

In calendar year 2013, 919 million tons of freight moved into, out of and through Missouri. Based on forecasts by the United States Department of Transportation, tonnage moved is predicted to grow 50 percent in the next 30 years. Missouri's freight networks must be improved to provide capacity for increasing tonnage. The efficiency of freight movement largely determines the price and competitiveness of Missouri products in the national and international markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

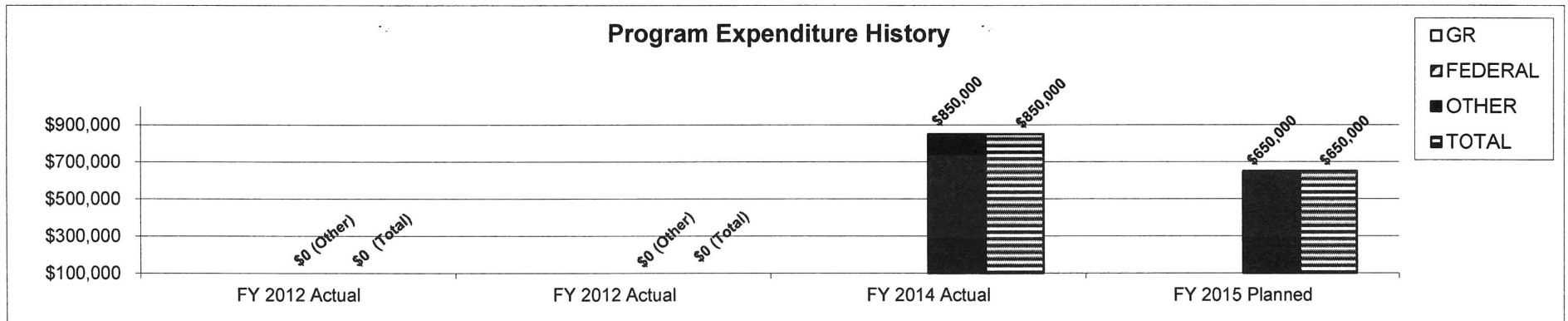
Article IV, Section 30(c), MO Constitution and 226.225, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Transportation Fund (0675)

PROGRAM DESCRIPTION

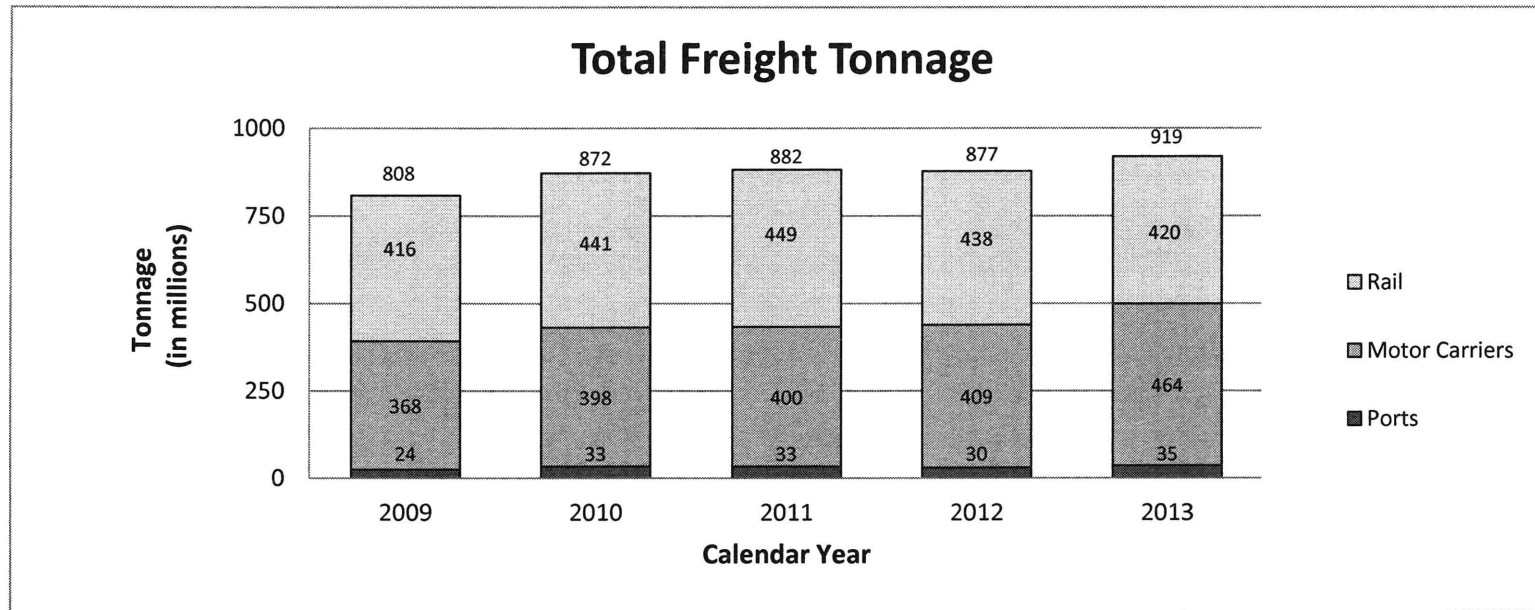
Department of Transportation

Division: Multimodal Operations

Core: Freight Enhancement Funds

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



*Includes Aviation tonnage, however it is a minimal amount of 300 tons or less.

Data for 2014 was not available at the time of publication.

7c. Provide the number of clients/individuals served, if applicable.

Draft projects have been identified; however, further prioritization will happen spring of fiscal year 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 16 OF 16

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Freight Enhancement Funds-STF Expansion DI# 1605010									
1. AMOUNT OF REQUEST									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$200,000	\$200,000	PSD	\$0	\$0	\$200,000	\$200,000
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$200,000	\$200,000	Total	\$0	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This expansion item increases funding for freight enhancement projects which promote economic development.									
The Governor's Recommendation is the same amount as the department's request.									

NEW DECISION ITEM

RANK: 16 OF 16

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>																																																																																																																																									
Division: Multimodal Operations																																																																																																																																											
DI Name: Freight Enhancement Funds-STF Expansion		DI# 1605010																																																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is requesting a \$200,000 increase for freight enhancement projects. Draft lists of Projects:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Entity</u></th> <th style="text-align: left;"><u>Description</u></th> <th style="text-align: right;"><u>Funds Requested</u></th> <th style="text-align: right;"><u>Local Match</u></th> <th style="text-align: right;"><u>Total Project Cost</u></th> </tr> </thead> <tbody> <tr> <td>Lewis County-Canton Port Authority</td> <td>Terminal / Dock Improvements</td> <td style="text-align: right;">\$120,000</td> <td style="text-align: right;">\$148,235</td> <td style="text-align: right;">\$268,235</td> </tr> <tr> <td>Howard/Cooper County Port Authority</td> <td>New Dock and Road</td> <td style="text-align: right;">\$ 80,000</td> <td style="text-align: right;">\$140,588</td> <td style="text-align: right;">\$220,588</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">\$288,823</td> <td style="text-align: right;">\$488,823</td> </tr> </tbody> </table>										<u>Entity</u>	<u>Description</u>	<u>Funds Requested</u>	<u>Local Match</u>	<u>Total Project Cost</u>	Lewis County-Canton Port Authority	Terminal / Dock Improvements	\$120,000	\$148,235	\$268,235	Howard/Cooper County Port Authority	New Dock and Road	\$ 80,000	\$140,588	\$220,588			\$200,000	\$288,823	\$488,823																																																																																																														
<u>Entity</u>	<u>Description</u>	<u>Funds Requested</u>	<u>Local Match</u>	<u>Total Project Cost</u>																																																																																																																																							
Lewis County-Canton Port Authority	Terminal / Dock Improvements	\$120,000	\$148,235	\$268,235																																																																																																																																							
Howard/Cooper County Port Authority	New Dock and Road	\$ 80,000	\$140,588	\$220,588																																																																																																																																							
		\$200,000	\$288,823	\$488,823																																																																																																																																							
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>800</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								\$0	0.0									\$0	0.0		Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0								\$0										\$0										\$0			Total EE	\$0		\$0		\$0		\$0		\$0	800					\$200,000		\$200,000			Total PSD	\$0		\$0		\$200,000		\$200,000		\$0								\$0			Total TRF	\$0		\$0		\$0		\$0		\$0	Grand Total	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																		
							\$0	0.0																																																																																																																																			
							\$0	0.0																																																																																																																																			
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																																																																																		
							\$0																																																																																																																																				
							\$0																																																																																																																																				
							\$0																																																																																																																																				
Total EE	\$0		\$0		\$0		\$0		\$0																																																																																																																																		
800					\$200,000		\$200,000																																																																																																																																				
Total PSD	\$0		\$0		\$200,000		\$200,000		\$0																																																																																																																																		
							\$0																																																																																																																																				
Total TRF	\$0		\$0		\$0		\$0		\$0																																																																																																																																		
Grand Total	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$0																																																																																																																																		

NEW DECISION ITEM

RANK: 16 OF 16

Department of Transportation							Budget Unit: <u>Multimodal Operations</u>		
Division: Multimodal Operations									
DI Name: Freight Enhancement Funds-STF Expansion DI# 1605010									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
800					\$200,000		\$200,000		
Total PSD	\$0		\$0		\$200,000		\$200,000		\$0
							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 16

Department of Transportation

Budget Unit: Multimodal Operations

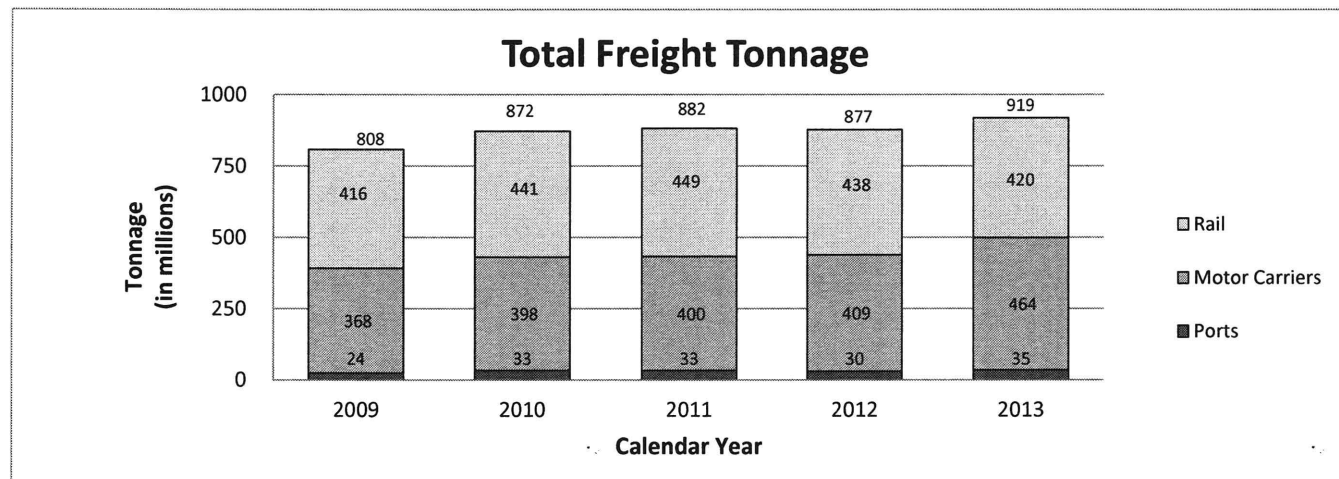
Division: Multimodal Operations

DI Name: Freight Enhancement Funds-STF Expansion DI: 1605010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



*Includes Aviation tonnage, however it is a minimal amount of 300 tons or less.

Data for 2014 was not available at the time of publication.

6c. Provide the number of clients/individuals served, if applicable.

Draft projects have been identified; however, further prioritization will happen spring of fiscal year 2015.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 16 **OF** 16

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Freight Enhancement Funds-STF Expansion DI: 1605010</u>	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inform the public about the benefits and alternatives offered by non-highway modes of transportation.

Increase awareness and support of Multimodal programs and resources.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FREIGHT ENHANCEMENT FUNDS								
Freigh Enhancement Expansion - 1605010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00